



# CITY OF LODI

## COUNCIL COMMUNICATION

AGENDA TITLE: Decrease Team Registration Fee for Adult Basketball Program

MEETING DATE: October 2, 1996

PREPARED BY: Parks and Recreation Director

RECOMMENDED ACTION: That City Council authorize to decrease the Adult Basketball 5 on 5 team registration fee from \$430.00 to \$300.00.

BACKGROUND INFORMATION: At the September 3, 1996 Parks and Recreation Commission meeting, Commission recommended a decrease in the team registration fee for the Adult 5 on 5 Basketball program from \$430.00 to \$300.00 to encourage participation.

In 1993-94, City Council directed that all adult sports would recover 100% of the program cost. In 1994 team fees were increased from \$330.00 to \$430.00 to follow the Council's directive. Over the course of two years, 1994 and 1995, team registrations dropped from 45 teams to just 14 teams. This represents a loss of 310 participants. The program has been priced almost out of existence.

In the 1995-97 Financial Plan and Budget, the budget policy for recreation fees indicates that "Cost recovery for activities directed to adults should be relatively high" and that "It is the City's goal that 30% of the total cost of the City's recreation .... programs should be recovered through fees and charges for recreation activities ..." The attached report shows that for the 1995/96 fiscal year, the Recreation Department exceeded the goal by 9.31% and that the recovery cost for adult sports was 108.86%.

Because the department has exceeded its goal, it is felt there is room for fee adjustments. It is staff's and the Parks and Recreation Commission's recommendation that the team fee for Adult 5 on 5 basketball fee be decreased to encourage participation. It should be noted that the department does not offer a basketball program for high school aged youth and those wishing to participate must do so on adult teams.

FUNDING: There will be a decrease in revenue generated by this program if team participation levels remain the same, however, it is hoped that participation will increase, thus increasing revenue.

  
Dwight Dauber, Acting Parks and Recreation Director

cc: City Attorney

APPROVED: \_\_\_\_\_

  
H. DIXON FLYNN  
City Manager



# LODI PARKS AND RECREATION Expense/Revenue Report

Report for: July 1, 1995 - June 30, 1996 (Year End)

Activity	Expense	Revenue	Percent Recovered
Administration *	\$623,347.29	\$154,763.49	24.83%
Youth/Teen Sports	\$107,156.32	\$26,128.25	24.38%
Misc. Indoor/Outdoor Act.	\$45,995.52	\$31,996.98	69.57%
Aquatics	\$136,089.22	\$54,835.19	40.29%
Adult Sports	\$76,846.34	\$83,658.40	108.86%
Speciality Classes	\$20,523.70	\$33,389.11	162.69%
BOBS Reimbursement	\$23,089.80	\$21,346.54	92.45%
<b>TOTAL</b>	<b>\$1,033,048.19</b>	<b>\$406,117.96</b>	<b>39.31%</b>

Miscellaneous Other			
Value of Free/Subsidized Rentals		\$48,683.30	
B.O.B.S. Organization (1996)	\$299,750.00	\$288,900.00	96.38%

<b>GRAND TOTAL</b>	<b>\$1,332,798.19</b>	<b>\$743,701.26</b>	<b>55.80%</b>
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Notes:

Administration expenses represents Recreation Administration, Parks Administration and Commission  
Administration revenue represents Rental of P&R Facilities, Lodi Lake Park, Other Parks, and Work for Others

RESOLUTION NO. 96-145

A RESOLUTION OF THE LODI CITY COUNCIL  
APPROVING THE DECREASE IN ADULT BASKETBALL  
5 ON 5 TEAM REGISTRATION FEE

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RESOLVED, that the City Council of the City of Lodi does hereby approve a decrease in Adult Basketball 5 on 5 Team registration fee from \$430.00 to \$300.00.

Dated: October 2, 1996

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I hereby certify that Resolution No. 96-145 was passed and adopted by the City Council of the City of Lodi in a regular meeting held October 2, 1996 by the following vote:

AYES: COUNCIL MEMBERS - Davenport, Mann, Pennino, Sieglock  
and Warner (Mayor)

NOES: COUNCIL MEMBERS - None

ABSENT: COUNCIL MEMBERS - None

ABSTAIN: COUNCIL MEMBERS - None

  
JENNIFER M. PERRIN  
City Clerk